

Middletown School District

Forest Avenue Elementary School

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,818	59.7%
Substitutes	\$64	0.8%
Instructional Paraprofessionals	\$331	4.1%
Pupil-Use Technology	\$105	1.3%
Instructional Materials	\$169	2.1%
Total	\$5,488	68.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$219	2.7%
Library & Media	\$381	4.7%
Extracurricular	\$71	0.9%
Student Health/Services	\$132	1.6%
Curriculum Development	\$49	0.6%
Staff Development	\$32	0.4%
Sabbaticals	\$0	0.0%
Program Management	\$70	0.9%
Therapists, Psychologists	\$156	1.9%
Total	\$1,109	13.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$359	4.5%
Food Service	\$214	2.7%
Safety	\$0	0.0%
Building Upkeep	\$557	6.9%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
Total	\$1,131	14.0%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$248	3.1%
School Office	\$89	1.1%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$337	4.2%

#2 Total Expenditures

By 4 Major & 25 Detail Functions

July 1999 - June 2000

Expenditures: **\$2,701,928**
 School Enrollment (ADM): **335**
 School Per Pupil: **\$8,065**

(See Chart #2a for Comparison to Last Year)

